

WORKFORCE DEVELOPMENT

The Workforce Development Consortium, through the Workforce Development Division, has administrative and program responsibilities for services to assist persons who, because of limited education, technical, or work readiness skills, are unable to obtain and retain employment.

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Workforce Development Services				
The Workforce Development Division provides services that maximize the Workforce Investment Act (WIA) resources to develop a skilled workforce that supports economic development, improves the quality of life, and creates opportunities for citizens in Greensboro, High Point and Guilford County. These services include:				
<ul style="list-style-type: none"> Implementation of an integrated functional delivery system based in one-stop centers in High Point and Greensboro. The former Employment Security Commission's Employment Services division was merged last year into the NC Department of Commerce. The 2013-14 fiscal year is the year in which Wagner-Peyser and Workforce Investment Act services will be merged into a single delivery system. Provide resources to assist individuals in accessing training that leads to jobs in high growth occupational clusters, with emphasis on healthcare, advanced manufacturing and transportation & logistics. Work with businesses and employers to recruit, assess and screen, and hire skilled workers that meet their workforce needs. Provide comprehensive services and support to jobseekers with barriers who are also dislocated workers, unemployed or under-employed adults, and/or disengaged youth. 				
<i>Appropriation</i>	2,991,630	3,180,007	3,180,007	3,180,007
<i>Full Time Equivalent Positions</i>	28.049	28.297	29.297	29.297

Administrative Services

Administrative services are provided through a cost pool of funds available from multiple grant sources to provide management, oversight and compliance for all WIA grant activities. Administrative services include fiscal management, participant database management, audit and monitoring, and general supervision and oversight.

<i>Appropriation</i>	230,679	353,333	353,333	353,333
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0	4.0

Discretionary and Special Grants

The Workforce Development Division works closely with partners to pursue grant opportunities and discretionary funds to provide customized services that may not be allowable under the WIA formula funds. These funds include incentive dollars that are based on local outcomes on the state-mandated performance standards and from the Governor's discretionary funds to support business services. Other funds are received from the State of North Carolina for rent offsets at the High Point JobLink Career Center.

<i>Appropriation</i>	156,990	148,060	109,140	109,140
<i>Full Time Equivalent Positions</i>	1.0	1.0	0.0	0.0

Departmental Objectives

- **IMPACT:** Maximize the WIA funded Workforce Development System to provide a skilled workforce to improve the quality of life and create opportunities for individuals in Guilford County.
- **PARTNERSHIP AND COLLABORATION:** Foster collaboration and build relationships with committed workforce development partners and stakeholders in pursuit of common goals such as "one-stop" and integrated services and become a catalyst for positive economic change in Guilford County and the Triad Region.
- **SYSTEMS CAPACITY:** Position the Greensboro/High Point/Guilford County Workforce Development Board (WDB) as the "go-to" place for proactive and responsive workforce development solutions to support regional economic development goals.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Effectiveness Measures				
• Number of new small businesses contacted in approved occupational clusters	NA	50	55	55
• Percentage of high school dropouts enrolled in WIA that complete secondary school requirements	57%	50%	50%	50%
• Percentage of WIA customers completing training with a national or industry recognized skill-based credential	74%	60%	65%	65%
• Percentage of WIA customers who receive a Career Readiness Credential (CRC) by time of exit	47%	75%	75%	75%
• Percentage of WIA customers who exit employed	72%	79%	75%	75%
• Percentage of WIA customers who exited employed that remain employed six months after exit date	81%	90%	90%	90%
• Meet or exceed state and locally mandated performance measures	89%	80%	80%	80%
• Meet or exceed state and locally mandated performance measures	100%	80%	80%	80%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	1,772,457	1,872,295	1,970,890	1,970,890
Maintenance & Operations	1,606,842	1,809,105	1,671,590	1,671,590
Capital Outlay	0	0	0	0
Total	3,379,299	3,681,400	3,642,480	3,642,480
Total FTE Positions	33.049	33.297	33.297	33.297
Revenues:				
Intergovernmental	3,379,299	3,681,400	3,642,480	3,642,480
General Fund Contribution	0	0	0	0
Total	3,379,299	3,681,400	3,642,480	3,642,480

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget is decreasing by approximately \$39,000 or 1.1%. The allocations are based on factors such as relative unemployment, number of economically disadvantaged persons, persons in an area of substantial unemployment, and number of layoffs and plant closures.
- The FY 13-14 budget provides for the following service levels:
 - Continue participation in regional initiatives with an emphasis on collaborative development of marketing approaches for Workforce Development Board services, joint development of training programs in demand-driven occupational fields, and regional recruitment strategies to meet expansion needs of new and existing employers.
 - Increase the level of outreach to businesses through an emphasis on increasing employer awareness, more effective communication of how the workforce system can benefit employers, and increased employer input into program design.
 - Target more services to small businesses with less than 200 employees.
 - Narrow the focus on training sponsorship and development to the primary occupational clusters of transportation and logistics, advanced manufacturing, and healthcare with an increased emphasis on training that results in nationally recognized industry and skill-based credentials.
 - Services to youth will be focused on increased coordination with the public school system's technical education programs and with assisting youth with the transition to training at the community college and to jobs.
- This summary page is for information only and is not included as part of the total budget.



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